

## 11-431 Office of the Secretary

The mission of the Office of Secretary is to provide leadership, direction and support to its program directors. The Office of the Secretary is composed of four programs. These programs are: Executive, Management and Finance, Technology Assessment (formerly Energy Conservation) the Atchafalaya Basin, and the Auxiliary account (Home Energy Efficiency Fund). The goals of the department are consistent with the respective goals of its programs. They are:

1. Executive: Maximize coordination of services and give general direction to the Department for all activities.
2. Management and Finance: Optimize the use of funding by the Department and its offices.
3. Atchafalaya Basin Program: Conserve, restore and enhance (where possible) the natural habitat of the Atchafalaya Basin and give all people the opportunity to enjoy the Atchafalaya experience.
4. Technology Assessment Program: Promote energy efficiency and the development of alternative and renewable energy sources and to educate on conserving renewable and non-renewable natural resources.
5. Auxiliary: Promote energy efficient new housing and cost effective energy efficient retrofits in existing housing.

## BUDGET SUMMARY

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$507,570	\$569,925	\$794,102	\$3,812,256	\$4,873,287	\$4,079,185
STATE GENERAL FUND BY:						
Interagency Transfers	6,774,640	7,135,033	7,135,033	3,648,968	5,809,774	(1,325,259)
Fees & Self-gen. Revenues	29,159	424,596	424,596	424,596	424,596	0
Statutory Dedications	7,171,146	10,801,053	10,801,053	10,802,518	10,801,053	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	3,382,410	25,136,413	25,136,413	23,233,965	23,371,559	(1,764,854)
<b>TOTAL MEANS OF FINANCING</b>	<b>\$17,864,925</b>	<b>\$44,067,020</b>	<b>\$44,291,197</b>	<b>\$41,922,303</b>	<b>\$45,280,269</b>	<b>\$989,072</b>
EXPENDITURES & REQUEST:						
Executive	\$7,802,801	\$9,631,849	\$9,631,849	\$9,530,927	\$9,560,158	(\$71,691)
Management and Finance	6,152,060	9,165,125	9,165,125	9,258,935	12,270,299	3,105,174
Atchafalaya Basin Program	507,570	619,925	844,102	561,220	712,104	(131,998)
Technology Assessment	2,967,599	10,613,269	10,613,269	8,534,369	8,700,856	(1,912,413)
Auxiliary Account	434,895	14,036,852	14,036,852	14,036,852	14,036,852	0
<b>TOTAL EXPENDITURES AND REQUEST</b>	<b>\$17,864,925</b>	<b>\$44,067,020</b>	<b>\$44,291,197</b>	<b>\$41,922,303</b>	<b>\$45,280,269</b>	<b>\$989,072</b>
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	90	77	77	77	73	(4)
Unclassified	4	6	6	6	8	2
<b>TOTAL</b>	<b>94</b>	<b>83</b>	<b>83</b>	<b>83</b>	<b>81</b>	<b>(2)</b>

This agency's recommended appropriation does not include any funds for short-term debt.

This agency does not have any long-term debt for Fiscal Year 2001-2002.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund (Direct)	\$216,857
State General Fund by:	
Federal Funds	43,118
Total	\$259,975